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Agenda item 136
Programme budget for the biennium 2018–2019

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates follows the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211.

2. Potential new charges, which amount to $41,314,300, are detailed in the annex to the present report and exceed the approved level of the contingency fund pursuant to General Assembly resolution 71/274 of $40,460,000 by $881,300. The potential charges indicated in respect of each item correspond to those recommended by the Advisory Committee on Administrative and Budgetary Questions upon its consideration of individual statements and proposals for revised estimates.

3. In the formulation of the proposals, due consideration has been given to the procedures contained in paragraph 9 of annex I to General Assembly resolution 41/213, and in part C, paragraph 6, of the annex to resolution 42/211, which govern the contingency fund.

4. The Secretary-General has proposed the absorption of additional expenses due to new and expanded mandates. In the current biennium, an amount of $39,000 was identified for absorption in the context of the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2017 session (see A/72/398). During the course of the review of the financial implications of the adoption of various draft resolutions by the Main Committees of the General Assembly, apart from those referred to in the annex to the present report, a further amount of $223,200 was identified for absorption within the proposed resources for the biennium 2018–2019. However, the magnitude of additional requirements resulting from new and expanded mandates does not allow for full absorption.

5. It will be recalled that during its consideration of the proposed programme budget for the biennium 1994–1995, the Committee for Programme and Coordination questioned the usefulness of designating high or low priorities at the level of output or activity and recommended that the practice be discontinued (see A/48/16, Part Two,

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para. 40). The General Assembly subsequently endorsed the recommendation of the Committee in its resolution 48/228, thus removing the identification of high- and low-priority programme elements from the format of the programme budget. As the present format of the budget no longer contains priority-setting information approved by Member States, alternative options for the reallocation or reduction of resources between high- and low-priority mandated programme elements, including the deferral, termination and curtailment of mandated activities, would require Assembly approval.

6. Total potential charges of $41.3 million, as reflected in the table below, are based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions available at the time of the finalization of the present report and do not take into account the forthcoming recommendations of the Advisory Committee relating to: (a) the proposal for the replacement of office blocks A-J at the United Nations Office at Nairobi (A/72/375); (b) the progress in the construction of new office facilities at the Economic Commission for Africa in Addis Ababa, and update on the renovation of conference facilities, including Africa Hall (A/72/374); (c) the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-fourth, thirty-fifth and thirty-sixth sessions and twenty-sixth special session) (A/72/602), (d) the programme budget implications of the follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament (A/C.5/72/12); (e) the programme budget implications of further practical measures for the prevention of an arms race in outer space (A/C.5/72/11); (f) the programme budget implications of the effects of terrorism on the enjoyment of human rights (A/C.5/72/15); (g) the programme budget implications of the twentieth anniversary and promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms (A/C.5/72/14); (h) the programme budget implications of the rights of the child (A/C.5/72/16); (i) the programme budget implications of modalities for the Intergovernmental Conference to adopt the Global Compact for Safe, Orderly and Regular Migration (A/C.5/72/17); (j) the programme budget implications of the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/72/19); (k) the programme budget implications of the international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (A/C.5/72/18); and (l) the revised estimates resulting from the resolution adopted by the Human Rights Council at its twenty-seventh special session (A/72/602/Add.1).

Breakdown of potential charges to the contingency fund, by budget section

(Thousands of United States dollars)

Budget section		*Potential charges to the contingency fund[a]*
1.	Overall policymaking, direction and coordination	2 922.3
2.	General Assembly and Economic and Social Council affairs and conference management	6 215.7
3.	Political affairs	1 034.1
4.	Disarmament	460.7
16.	International drug control, crime and terrorism prevention and criminal justice	247.2
18.	Economic and social development in Africa	905.4
19.	Economic and social development in Asia and the Pacific	615.0

Budget section		*Potential charges to the contingency fund*[a]
21.	Economic and social development in Latin America and the Caribbean	112.0
24.	Human rights	18 934.2
28.	Public information	207.7
29A.	Office of the Under-Secretary-General for Management	88.6
29D.	Office of Central Support Services	424.4
29F.	Administration, Geneva	87.3
29H.	Administration, Nairobi	266.0
33.	Construction, alteration, improvement and major maintenance	8 504.9
34.	Safety and security	315.8
	Total	**41 341.3**

[a] Net of staff assessment and at proposed programme budget rates for 2018-2019.

7. **On the basis of the above discussion and subject to further review by the General Assembly of the proposals of the Secretary-General and related recommendations of the Advisory Committee, the Assembly is requested to consider the potential charges related to new and expanded mandates against the contingency fund as outlined above.**

Annex

Contingency fund-related proposals and charges

(Thousands of United States dollars)

Approved level of the contingency fund pursuant to General Assembly resolution 71/274	**40 460.0**

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Adjustments proposed by the Advisory Committee on Budgetary and Administrative Questions to the Secretary-General's proposal*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*
Revised estimates relating to the Office of Counter-Terrorism under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment (A/72/117)	1 097.7		–		1 097.7
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/72/338 and A/72/338/Corr.1)	4 116.8		(59.6)		4 057.2
Proposed United Nations Secretariat contribution to the United Nations Development Group cost-sharing arrangement for the resident coordinator system (A/72/337 and A/72/337/Corr.1)	250.2		(250.2)		–
Revised estimates relating to the Office of the Victims' Rights Advocate under section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment (A/72/373)	1 326.5		(714.0)		612.5
Proposal for the replacement of office blocks A-J at the United Nations Office at Nairobi (A/72/375)[b]	604.0				604.0
Proposal for the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago (A/72/367)	192.0		–		192.0
Progress in the construction of new office facilities at the Economic Commission for Africa in Addis Ababa, and update on the renovation of conference facilities, including Africa Hall (A/72/374)[b]	5 700.3				5 700.3
Progress report on the implementation of a flexible workplace at United Nations Headquarters (A/72/379)	6 586.6		(6 586.6)		–
Administration of justice at the United Nations (A/72/204)	4 596.3		(2 838.5)		1 757.8
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2017 session (A/72/398)	247.2	39.0	–		247.2
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-fourth, thirty-fifth and thirty-sixth sessions and twenty-sixth special session) (A/72/602)[b]	21 430.2				21 430.2
Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/72/2)[c]	51.7		(51.7)		–

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Adjustments proposed by the Advisory Committee on Budgetary and Administrative Questions to the Secretary-General's proposal*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*
Programme budget implications of follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament (A/C.5/72/12)[b]	250.0				250.0
Programme budget implications of further practical measures for the prevention of an arms race in outer space (A/C.5/72/11)[b]	994.3				994.3
Programme budget implications of the effects of terrorism on the enjoyment of human rights (A/C.5/72/15)[b]	80.5				80.5
Programme budget implications of the twentieth anniversary and promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms (A/C.5/72/14)[b]	146.0				146.0
Programme budget implications of the rights of the child (A/C.5/72/16)[b]	671.8				671.8
Programme budget implications of modalities for the Intergovernmental Conference to adopt the Global Compact for Safe, Orderly and Regular Migration (A/C.5/72/17)[b]	668.5				668.5
Programme budget implications of the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/72/19)[b]	357.3				357.3
Programme budget implications of the international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (A/C.5/72/18)[b]	2 209.8				2 209.8
Revised estimates resulting from the resolution adopted by the Human Rights Council at its twenty-seventh special session (A/72/602/Add1)[b]	264.2				264.2
Total[d]	**51 841.9**	**39.0**	**(10 611.5)**		**41 314.3**
Shortfall					**(881.3)**

Note: Hyphens indicate that the proposal of the Advisory Committee on Administrative and Budgetary Questions does not result in financial implications.

[a] To be determined.

[b] Recommendations of the Advisory Committee to be determined.

[c] The Advisory Committee on Administrative and Budgetary Questions reduced the total by $162,600. The reduction of the balance of $110,900 will be reflected against the proposed programme budget.

[d] Net of staff assessment and at proposed programme budget rates for 2018–2019.